United Nations DP E

Executive Board of the United Nations Development Programme and of the United Nations Population Fund

Executive Board of the United Nations Children's Fund

Distr.
GENERAL

DP/1999/6
DP/FPA/1999/1
E/ICEF/1999/AB/L.2
22 October 1998

ORIGINAL: ENGLISH

UNDP/UNFPA: First regular session 1999
25-29 January 1999, New York
Item 10 of the provisional agenda*

UNICEF: First regular session 1999
19-22 and 25 January 1999, New York
Item 13 of the provisional agenda**

HARMONIZATION OF BUDGETS: UNDP, UNFPA and UNICEF

Summary

In response to operative paragraph 4 of decision 1998/2 (E/ICEF/1998/6/Rev.1) of the Executive Board of the United Nations Children's Fund (UNICEF) and in line with their commitment to a harmonized approach to their biennial support budgets, the Administrator of the United Nations Development Programme (UNDP), the Executive Director of the United Nations Population Fund (UNFPA) and the Executive Director of UNICEF are pleased to report on their continuing efforts on harmonization. Their proposal for revisions to the harmonized format is hereby presented to the Executive Board of UNDP/UNFPA and the Executive Board of UNICEF for their review.

CONTENTS

Page

PART ONE

REPORT 2

PART TWO

BUDGET MOCK-UP 6

* DP/1999/L.1.
** E/ICEF/1999/2.

98-32615

PART ONE

I. INTRODUCTION

1. In their first report on harmonization of budgets, UNDP, UNFPA and UNICEF undertook to ensure that a harmonized approach to their biennial support budgets would continue and, to that end, committed themselves to introducing changes in the common approach only after agreement had been reached among them.[1] Following comments made by Member States during the review of the 1998-1999 Biennial support budget of UNICEF, the Deputy Executive Director of UNICEF advised the UNICEF Executive Board that the comments made fell into two main categories: those which UNICEF could improve alone; and those which UNICEF would need to coordinate with UNDP and UNFPA. In line with the UNICEF commitment to harmonization and in order to maintain consistency, she further advised that all comments would be reviewed and coordinated at the working level in the three secretariats and that future proposals would be submitted to the Board, through the Advisory Committee on Administrative and Budgetary Questions (ACABQ), in time to be included in the next biennial budget.[2] The UNICEF Executive Board, in operative paragraph 4 of its decision 1998/2, made the following request:

> "Requests the Executive Director to review with the Administrator of UNDP and the Executive Director of UNFPA the harmonized presentation with a view to improving it, particularly its clarity, for the next biennium, taking into account comments made by ACABQ and also by delegations during the Executive Board's discussion".

2. The organizations reviewed the comments made by Member States and ACABQ on the 1998-1999 biennial support budgets of the three organizations. As indicated in paragraph 1 above, some comments were specific to the budget of each organization, while others affected the harmonized budget format. The present report covers the latter group of comments and has been prepared in response to the aforementioned request of the UNICEF Executive Board.

3. The present report also includes adjustments to the harmonized format identified by the organizations during the course of preparation of their 1998-1999 biennial support budgets.

4. To facilitate the review of their proposals for change, the organizations decided that use of an actual budget would provide a clearer picture than use of a hypothetical model. In particular, Member States and ACABQ expressed the view that key movements of resources needed to be clearly presented and summarized (see paras. 9 and 10 below). The organizations believed that their response could best be evaluated by addressing the actual conditions that elicited these concerns. Therefore, it was agreed to use the 1998-1999 UNICEF support budget as a model in Part two of the report. However, only those tables that form part of the harmonized budget format have been included.

---

[1] DP/1997/2-E/ICEF/1997/AB/L.3.
[2] E/ICEF/1998/6/Rev.1, paragraphs 62 and 63.

II. PROPOSAL

A. Executive summary

5. The organizations are aware of the importance of providing a clear picture of how the support budget fits into the overall objectives and resource availability of the organization. ACABQ specifically stated "...on the important question of income projection, the matter is not addressed at the beginning of the executive summary, but is covered under the section on financial framework...".[3] The organizations believe that the financial framework section is the appropriate place to deal with this question. However, given its significance, they propose to make this the first section under the Executive summary. The Resource plan table and related figure would then also become the first table and figure of the budget document.

6. Since the resources available to an organization affect its objectives and strategy for the preparation of its support budget, it further seemed appropriate that the next section of the Executive summary would cover "Objectives and strategy". The last section of the Executive summary would provide a "Summary of proposals" (see Part two, table of contents).

B. Resource plan

7. Two changes are proposed in the format of the Resource plan (see Part two, table 1). The first is under the Resources available section where a new line, "Other", is introduced under Income. This is to accommodate items such as miscellaneous income and interest income. The items listed under Income will vary among the organizations depending on the requirements of each organization.

8. The second change pertains to the third section of the Resource plan. The purpose of this section is threefold:

(a) To identify which part of the Use of resources section of the table is being presented to the Executive Board in the support budget document;

(b) To provide, for Regular resources, a transition from net estimates (reflected in the Use of resources section) to gross budget estimates, which form the basis of the organization's appropriation request;

(c) To reflect, for Other resources, estimates pertaining to services provided by the organization to others - an activity separate from the organization's activities for programmes and support.

A number of Member States found the presentation of this section unclear in the previous harmonized budget format, particularly the structure using "Less" and "Add" and use of the term "Reconciliation".

[3] E/ICEF/1998/AB/L.2, paragraph 5.

C. Redeployment of resources

9. The 1998-1999 support budget of UNICEF proposed major redeployment of resources. A majority of Member States expressed wishes to have a clear summary of key areas of savings and how these were redirected. Similarly, ACABQ stated that savings from efficiency reviews should be summarized, indicating how these savings have been redirected to priority areas. ACABQ further stated that activities reduced as a result of resource decreases should also be identified.[4]

10. The organizations recognize that a full response to the concerns expressed cannot be met through development of a common format for a table alone. Not only must any such table be reinforced by text, but the selection of items to be included depend on the specific strategy of an organization for any given biennium. However, they believe that a table summarizing budget increases and decreases, which highlights the areas of emphasis for that particular support budget, would facilitate its review. To that end, the organizations propose to include a table on "Main areas of increase/decrease" in their support budgets when pertinent (see Part two, table 2). To facilitate the review of the basic structure of the proposed table and its use, Part two also includes text reflecting a brief summary of the UNICEF support budget strategy for 1998-1999.

D. Use of resources: Estimated regional distribution of programmes and programme support

11. The previous format of the table on the "Use of resources: Estimated regional distribution of programmes and programme support"[5] did not provide for a section to accommodate central support. This includes headquarters units that provide support to all programmes and costs of field offices that are administered centrally. Estimates for central programme support were included by the organizations under estimates for "Intercountry" in their 1998-1999 support budgets, which might leave the mistaken impression that the estimates correspond to programme support for the intercountry programme. The proposed revised format includes a separate section for "Central programme support" (see Part two, table 7).

E. Net budget estimates

12. Member States called attention to the fact that some tables in the harmonized budget format reflected net budget estimates while others concluded with gross budget estimates. The organizations are proposing that all financial tables pertaining to Regular resources conclude with net budget estimates.

F. Budget estimates by expenditure category

13. ACABQ expressed the view that Summary Table II on Proposed budget estimates by expenditure category should show the breakdown of staff costs and operating expenses, including the provision for reimbursement of income taxes.[6] The organizations believe that a further breakdown into detail, for inclusion in all future support budgets, would not be in line with the expressed wish of the Executive Boards to focus on information facilitating strategic financial

[4] Ibid, paragraph 6.
[5] DP/1997/2-E/ICEF/1997/AB/L.3 Part two, table 6.
[6] DP/FPA/1997/15, paragraph 14.

decision-making. However, should more detailed information be required, it would continue to be made available on request.

G. Intercountry programme estimates

14. As agreed during the initial work on budget harmonization[7], UNICEF included a Chapter IV in its 1998-1999 support budget presenting Intercountry programme estimates for approval by its Executive Board. ACABQ expressed the view that the approval process for intercountry programmes should be part of the approval process of the overall programme of UNICEF.[8] Henceforth, UNICEF will not present Intercountry programme estimates for approval in the context of its support budget.

H. Country offices: Estimated distribution of programme and programme support

15. In line with its commitment to integrated budgeting, UNICEF prepared country office support budgets at the time of formulating each individual country programme and presented information pertaining to 1998-1999 in a separate document.[9] This information was considered essential by Member States and ACABQ to the review of the UNICEF support budget. Henceforth the table on "Use of resources: Estimated distribution of programmes and programme support by country within region" will be included as an annex in the UNICEF support budget.

III. CONCLUDING REMARKS

16. To facilitate the review of the proposed revised format for the Biennial support budget, the mock-up in Part two of the present document includes all tables forming part of the original standard format. Proposed changes to tables are marked with an arrow. However, Annexes I and II, pertaining to "Terminology" and "Methodology" respectively, remain unchanged and are not reproduced in this report.

---

[7] DP/1997/2-E/ICEF/1997/AB/L.3, Part two, table of contents, footnote 4.
[8] E/ICEF/1998/AB/L.2, paragraph 45.
[9] E/ICEF/1998/AB/L.4.

PART TWO

BUDGET MOCK-UP

CONTENTS

		Paragraphs	Page
Abbreviations		(not included)	
Organizational chart		(not included)	
I.	EXECUTIVE SUMMARY	1	9
A.	Financial framework	2 – 4	11
B.	Objectives and strategy	5 – 7	13
C.	Summary of proposals	8 – 11	14
II.	PROPOSALS FOR THE 1998-1999 BIENNIAL SUPPORT BUDGET[1]	12 – 31	17
A.	General	12 – 21	17
B.	Programme support	22	22
1.	Country and regional offices[2]	23 – 26	22
2.	Headquarters	27 – 28	25
C.	Management and administration of the organization	29 – 31	25
III.	DRAFT APPROPRIATIONS DECISION[3]	32	26

[1] For UNDP: Chapter II will read "Proposals for the UNDP (years) Biennial support budget".
In addition to sub-chapters A through C above, there will be a sub-chapter "D. Support to the United Nations system".
Chapter II will be followed by a different Chapter III: "Biennial support budgets of Funds" (covering UNCDF, UNRFNRE and UNFSTD, UNSO and UNIFEM).

[2] For UNDP and UNFPA: Item 1. will read "Country offices".
For UNICEF: Item 1. will read "Country and regional offices".

[3] For UNDP: There will be additional appropriation lines to cover components of "Support to the United Nations system" and each Fund.
For UNDP and UNFPA: The appropriation line for field locations will read "Country offices".
For UNICEF: The appropriation line for field locations will read "Country and regional offices".

Page

LIST OF TABLES[4]

1. Resource plan 9
2. Summary of main areas of increase/decrease 12
3. Budget estimates by appropriation line and by location 15
4. Regular resources posts by category, appropriation line and location 16
5. Proposed changes in regular resources post requirements, 1998-1999 18
6. Estimated distribution of information technology requirements, 1998-1999 22
7. Use of resources: Estimated regional distribution of programmes and programme support .. 23

LIST OF FIGURES

A. Use of total resources, 1998-1999 10
B. Gross budget estimates by appropriation line, 1998-1999 15
C. Regular resources posts by appropriation line, 1998-1999 16
D. Regular resources posts by category, 1998-1999 16
E. Regular resources posts by category and appropriation line, 1998-1999 20
F. Expenditures by category, 1998-1999 21

SUMMARY TABLES

I. Budget estimates by organizational unit within appropriation line, 1998-1999 27
II. Budget estimates by expenditure category within appropriation line, 1998-1999 28
III. Estimated distribution of posts by source of funds and organizational unit, 1998-1999 29
IV. (a) Other resource estimates by source of funds and organizational unit, 1998-1999 32
(b) Other resource estimates by source of funds and expenditure category, 1998-1999 32

ANNEXES[5]

I. Terminology (not included)
II. Methodology (not included)

[4] For UNDP: All tables will include, as applicable, additional components for "Support to the United Nations system" and the Funds.
For UNDP and UNFPA: In all tables, field locations will read "Country offices".
For UNICEF: In all tables, field locations will read "Country and regional offices".

[5] For UNICEF: Annexes will include a table on "Use of resources: Estimated distribution of programmes and programme support by country within region".

Table 1. Resource plan
(In millions of United States dollars)

	1996-1997						1998-1999					
	Regular resources		Other resources		Total resources		Regular resources		Other resources		Total resources	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Resources available												
Opening balance	83.0		268.0		351.0		102.0		301.0		403.0	
Income a/												
Governments	814.0		527.0		1,341.0		756.0		571.0		1,327.0	
Private sector	345.0		337.0		682.0		367.0		209.0		576.0	
Other												
Reimbursement for services			9.2		9.2				8.0		8.0	
Special accounts b/			60.0		60.0				60.0		60.0	
Total	1,242.0		1,201.2		2,443.2		1,225.0		1,149.0		2,374.0	
Use of resources - Programmes and support activities												
A. Programmes	674.0	58.4	898.0	97.0	1,572.0	75.6	629.0	56.8	796.6	97.0	1,425.6	73.9
B. Programme support c/												
Country and regional offices	227.9	19.7	28.1	3.0	256.0	12.3	243.2	22.0	24.4	3.0	267.6	13.9
Headquarters	81.1	7.0			81.1	3.9	71.7	6.5			71.7	3.7
Total programme support	309.0	26.8	28.1	3.0	337.1	16.2	314.9	28.4	24.4	3.0	339.3	17.6
C. Management and admin. of org.	171.0	14.8			171.0	8.2	164.0	14.8			164.0	8.5
Total	1,154.0	100.0	926.1	100.0	2,080.1	100.0	1,107.9	100.0	821.0	100.0	1,928.9	100.0
Biennial support budget												
Total net budget estimates d/	480.0		28.1		508.1		478.9		24.4		503.3	
Estimated income and adjustments e/												
Reimbursement for services	1.0		8.9		9.9		1.5		7.0		8.5	
Supplementary funding - Recovery f/	28.1		(28.1)		0.0		24.4		(24.4)		0.0	
Other g/	18.0				18.0		22.7				22.7	
Subtotal	47.1		(19.2)		27.9		48.6		(17.4)		31.2	
Total gross budget estimates	527.1		8.9		536.0		527.5		7.0		534.5	

a/ For UNDP and UNFPA, Income will include Contributions and Other.
For UNICEF, Income will include Governments, Private sector and Other.

b/ The term "Special accounts" is applicable to UNICEF only.

c/ For UNDP and UNFPA, Programme support will include an additional item "Agencies". This item will include separate estimates for "Technical support" and "Administrative and operational support (AOS)". Agency functions are carried out by UNICEF headquarters and regional office technicial staff and staff in units included under "Management and administration of the organization".

d/ Use of resources: Items B and C.

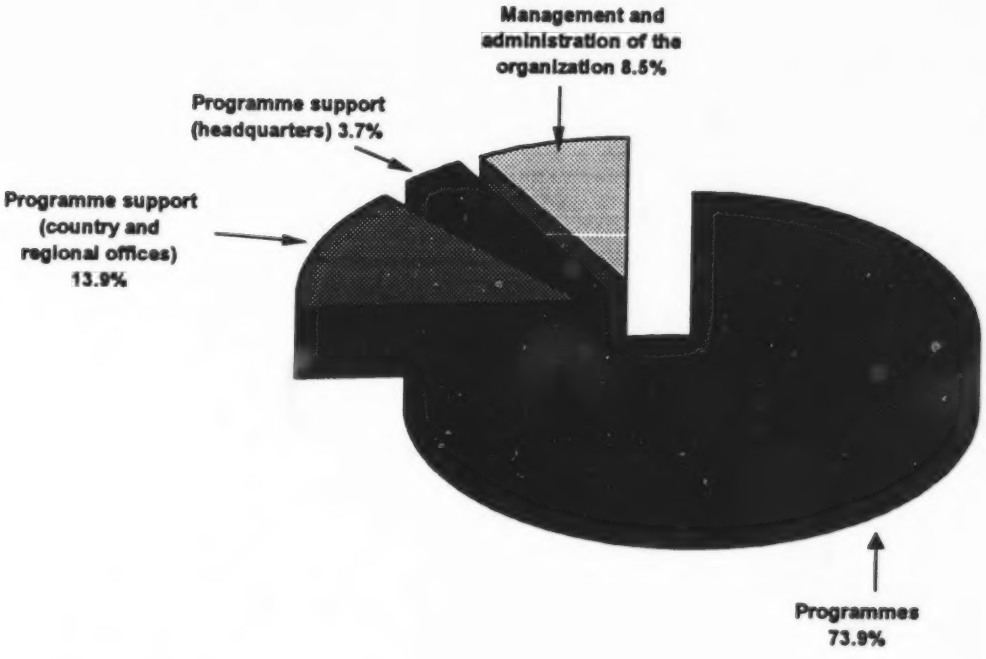
e/ Items included under "Estimated income and adjustments" will vary depending on the requirements of each organization.

f/ The term "Supplementary funding - Recovery" is applicable to UNICEF only.

g/ UNFPA and UNICEF will include Government local office cost contributions under this heading in future Biennial support budgets.

DP/1999/6
FPA/1999/1
E/ICEF/1999/AB/L.2
English
Page 9

Figure A. Use of total resources, 1998-1999


Management and administration of the organization 8.5%
Programme support (headquarters) 3.7%
Programme support (country and regional offices) 13.9%
Programmes 73.9%

I. EXECUTIVE SUMMARY

1. xxx

A. Financial framework

2. xxx

3. xxx

4. xxx

Table 2. Summary of main areas of increase/decrease

(In thousands of United States dollars)

		Volume	Cost	Total
I.	1996-1997 Net appropriation estimates			479,969.9
II.	Increases			
	1. New support budgets for 25 countries a/	18,832.0		
	2. Increase in separation costs	5,628.3 b/		
	3. Net inflation/currency/taxes and other staff cost adjustment	2,891.5 b/	14,302.0	
	Subtotal	27,351.8	14,302.0	41,653.8
III.	Decreases			
	4. Country and regional offices	(13,411.3)		
	5. Headquarters	(26,335.5)		
	Subtotal	(39,746.8)	-	(39,746.8)
IV.	Net other increases/decreases	(1,543.5)	-	(1,543.5)
V.	Net change in estimated income	(1,417.5)		(1,417.5)
VI.	1998-1999 Net appropriation estimates	(15,356.0)	14,302.0	478,915.9

a/ Previously financed by programme funds.

b/ Changes in separations costs and reimbursment of income taxes, included under centrally allocated costs in Summary Table I, will be considered as cost increases/decreases in future support budgets of UNICEF.

B. Objectives and strategy

5. [As indicated in paragraph 10 of Part one, the purpose of table 2 is to highlight the areas of emphasis of the support budget. As such, the items listed under Increases and Decreases will vary depending on the budget being presented and will include only those resource movements deemed the most significant by the organization for that biennium. The structure of the table, however, does include a line for "Net other increases/decreases" to permit cross-tracking of estimates with other tables in the Support budget. To facilitate evaluation of the approach, and as also indicated in paragraph 10 of part one, the UNICEF 1998-1999 budget strategy has been used to illustrate the linkage between table 2 and text (provided below). However, since the changes proposed involved all parts of the organization, the Decreases listed closely follow the appropriation structure, which, as a norm, might not be the case.

6. [Brief summary of the UNICEF 1998-1999 budget strategy:

(a) Since general resources income is stagnant, the objective of the support budget must be zero growth in nominal terms so as to preserve resources devoted to programmes.

(b) Zero growth in nominal terms entails absorption of all increases foreseen for the next biennium. In particular, the cost of 25 country offices ($18.8 million) need to be transferred from the programme budget to the support budget in order to implement decision 1997/18 of the Executive Board on general resources allocations. It also entails absorption of all cost increases, estimated at $ 17.2 million[1]. Thus, if no action had been taken by UNICEF to absorb these costs, an amount of $ 36 million would have been required from programme resources to fund the support budget. The amount of $5.6 million for separation costs represents the cost of implementing the required retrenchment.

(c) To identify the areas of potential savings, UNICEF looked to the results of its management excellence programme. Savings were to be realized while maintaining, or in some cases increasing, the effectiveness of each location. Common strategies adopted, which have been shared with the Board (E/ICEF/1997/CRP.28), are summarized below.

(d) Country offices undertaking mid-term reviews or preparing new country programme recommendations (CPRs) are aligning their support budget to programmes through integrating their support budget requirements with the country programme management plan (CPMP). Review of work processes also takes into account efficiencies to be gained when the Programme Manager System (PROMS) is implemented in all field offices.

(e) Key alignments in the functions of regional offices include new responsibilities for the regional programme budget and CPMP reviews, clearance of CPRs for Board approval and increased oversight of field operations. However, these new responsibilities will be implemented through an increase in learning, based on

[1] Table 2, item II.3, amounts under Volume plus Cost.

peer review and sharing of lessons/experiences among countries in the region, rather than through the provision of additional staff.

(f) The impact of the actions described in d) and e) above are the main factors which result in the estimated savings of 13.4 million, representing 34 per cent of the total reductions. The balance of reductions, $ 26.3 million representing 66 per cent, were effected at headquarters where support budget requirements were adjusted, based on management plans, to reflect the new roles and functions of divisions.

(g) Among headquarters units providing programme support, savings in two areas are of particular note: Programme Division ($ 5.5 million) and Supply Division ($ 10 million). The transfer of key programme support functions to regions resulted in the redefinition of functions and the restructuring of New York headquarters geographic sections. Five geographical sections are streamlined into one unit performing cross-regional geopolitical analysis and syntheses of programme experiences. Savings in the Supply Division result from decreased costs associated with reduced throughput and to non-recurrent costs of systems development.

(h) Significant savings were achieved in most headquarters units providing management and administration services ($ 10.8 million). One example is the Division of Communication, which will reduce its budget requirements by focusing on strategically targeted activities and reducing the volume of printed documentation and services provided.

(i) Given the advanced stage of development of new management information systems (e.g. PROMs, the new SAP (Systems, Spplications, Products in Data Processing) financial and logistics system, the United Nations Integrated Management Information System human resources module), priority will be given to assure adequate resources for their completion. They are seen as one-time investments that will produce longer-term savings and improve the transparency and efficiency of UNICEF operations. Hence the same level of resources as provided in the previous biennium is maintained for the completion of these systems in 1998-1999.]

7. [Detailed information will be provided under the relevant sections of Chapter II of the Biennial support budget.]

C. Summary of proposals

8. xxx

9. xxx

Table 3. Budget estimates by appropriation line and by location

(In thousands of United States dollars)

Gross budget estimates	1996-1997 Approved appropriations	% of total	Changes Volume Inc./(dec.)	%	Cost Inc./(dec.)	%	1998-1999 Proposed estimates	% of total
By appropriation line								
Programme support								
Country and regional offices	256,017.7	48.6	8,279.0	3.2	6,048.5	2.4	270,345.2	51.3
Headquarters	99,075.3	18.8	(15,740.8)	(15.9)	(889.4)	(0.9)	82,445.1	15.6
Subtotal	355,093.0	67.4	(7,461.8)	(2.1)	5,159.1	1.5	352,790.3	66.9
Management and admin. of org.	172,039.4	32.6	(6,476.7)	(3.8)	9,142.9	5.3	174,705.6	33.1
TOTAL	527,132.4	100.0	(13,938.5)	(2.6)	14,302.0	2.7	527,495.9	100.0
By location								
Country offices	203,237.7	38.6	8,991.8	4.4	3,866.4	1.9	216,095.9	41.0
Regional offices a/	52,780.0	10.0	(712.8)	(1.4)	2,182.1	4.1	54,249.3	10.3
Headquarters	271,114.7	51.4	(22,217.5)	(8.2)	8,253.5	3.0	257,150.7	48.7
TOTAL	527,132.4	100.0	(13,938.5)	(2.6)	14,302.0	2.7	527,495.9	100.0
Estimated income	(47,162.5)		(1,417.5)	3.0			(48,580.0)	
Net budget estimates	479,969.9		(15,356.0)	(3.2)	14,302.0	3.0	478,915.9	

a/ The term "Regional offices" is applicable to UNICEF only.

Figure B. Gross budget estimates by appropriation line, 1998-1999

Management and administration of the organization 33.1%
Programme support (country and regional offices) 51.3%
Programme support (headquarters) 15.6%

Table 4. Regular resources posts by category, appropriation line and location

Posts	1996-1997 approved posts					Changes				1998-1999 proposed posts				
					%	Increase/(decrease)								%
	IP	NP	GS/Oth.	Total	of total	IP	NP	GS/Oth.	Total	IP	NP	GS/Oth.	Total	of total
By appropriation line														
Programme support														
Country and regional offices	355	244	1,135	1,734	68.6	35	(17)	(39)	(21)	390	227	1,096	1,713	69.7
Headquarters	122	0	154	276	10.9	(6)	-	(16)	(22)	116	0	138	254	10.3
Subtotal	477	244	1,289	2,010	79.5	29	(17)	(55)	(43)	506	227	1,234	1,967	80.0
Management and admin. of org.	217	2	300	519	20.5	3	-	(30)	(27)	220	2	270	492	20.0
TOTAL	694	246	1,589	2,529	100.0	32	(17)	(85)	(70)	726	229	1,504	2,459	100.0
By location														
Country offices	258	218	957	1,433	56.7	29	(13)	(19)	(3)	287	205	938	1,430	58.2
Regional offices g/	97	26	178	301	11.9	6	(4)	(20)	(18)	103	22	158	283	11.5
Headquarters	339	2	454	795	31.4	(3)	-	(46)	(49)	336	2	408	746	30.3
TOTAL	694	246	1,589	2,529	100.0	32	(17)	(85)	(70)	726	229	1,504	2,459	100.0

g/ The term "Regional offices" is applicable to UNICEF only.

Figure C. Regular resources posts by appropriation line, 1998-1999

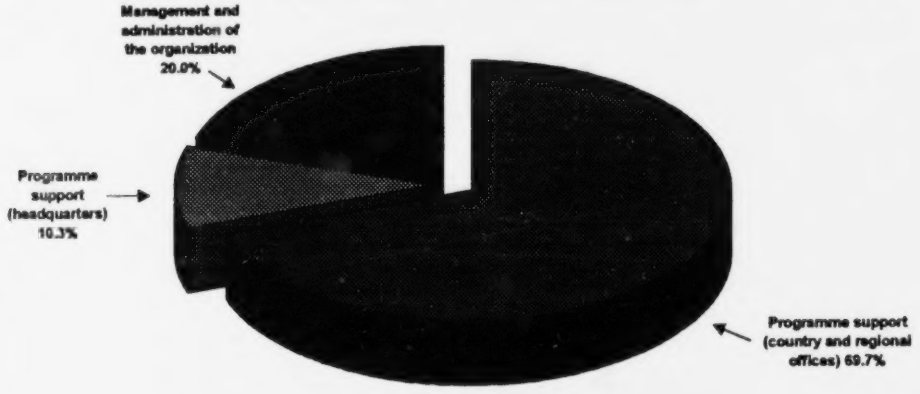
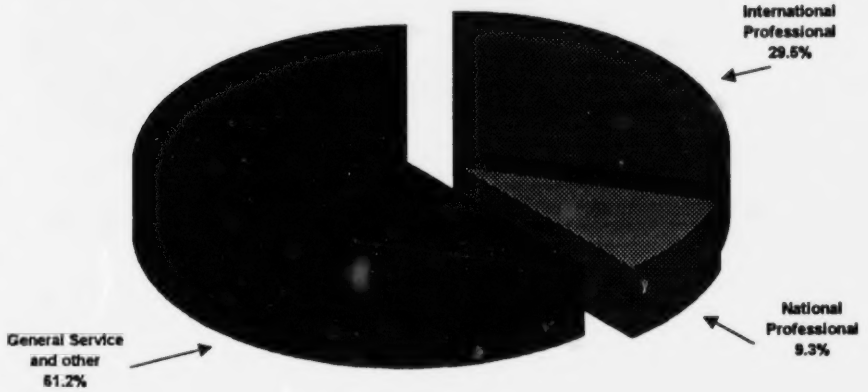

Management and administration of the organization 20.0%
Programme support (headquarters) 10.3%
Programme support (country and regional offices) 69.7%

Figure D. Regular resources posts by category, 1998-1999



10. xxx

11. xxx

II. PROPOSALS FOR THE 1998-1999 BIENNIAL SUPPORT BUDGET

A. General

12. xxx

13. xxx

14. xxx

15. xxx

Table 5. Proposed changes in regular resources post requirements, 1998-1999 a/

Organizational unit	1998-1997	International Professional category and above									GS and other categ.	Grand total	1998-1999
		USG ASG	D-2	D-1	P-5	P-4	P-3	P-2/-1	Total	Nat. Prof.			
1998-1997 APPROVED POSTS		3	25	55	242	218	119	32	694	248	1,589	2,529	
POST INCREASES/DECREASES													
A. Programme support													
1. Country and regional offices													
West and Central Africa region	360	-	-	-	-	1	-	-	1	(2)	-	(1)	359
Eastern and Southern Africa region	345	-	-	-	(3)	3	(1)	1	-	(7)	(10)	(17)	328
The Americas and the Caribbean region	237	-	-	(1)	(1)	7	(1)	-	4	5	(10)	(1)	236
East Asia and the Pacific region	242	-	-	-	(1)	2	2	1	4	(9)	(24)	(29)	213
South Asia region	326	-	-	(1)	(2)	2	(1)	-	(2)	(14)	(28)	(44)	282
Middle East and North Africa region	190	-	-	-	3	1	(1)	-	3	(1)	(19)	(17)	173
CEE, CIS and the Baltic States region	34	-	-	2	5	18	2	-	25	11	52	88	122
Total (net) - A.1	1,734	-	-	-	1	32	-	2	35	(17)	(39)	(21)	1,713
2. Headquarters													
Programme Division	122	-	-	-	(1)	(5)	-	(1)	(7)	-	(13)	(20)	102
Office of Emergency Programmes	20	-	-	1	(1)	-	-	-	-	-	-	-	20
Supply Division	130	-	-	-	-	-	-	-	-	-	(3)	(3)	127
Regional Office for Europe, Emergency Section	4	-	-	-	-	-	1	-	1	-	-	1	5
Total (net) - A.2	278	-	-	1	(2)	(5)	1	(1)	(6)	-	(16)	(22)	254
Total (net) - A	2,010	-	-	1	(1)	27	1	1	29	(17)	(55)	(43)	1,967
B. Management and administration of organization													
Office of the Executive Director	18	-	-	-	-	-	-	-	-	-	-	-	18
Division of Evaluation, Policy and Planning	33	-	-	-	1	2	-	-	3	-	-	3	36
Office of Internal Audit	19	-	-	-	-	1	-	-	1	-	-	1	20
Office of the Secretary of the Executive Board	10	-	-	-	-	-	-	-	-	-	-	-	10
Programme Funding Office	29	-	-	-	-	(1)	(1)	-	(2)	-	(1)	(3)	26
Office of UN Affairs and External Relations	12	-	-	-	(1)	(1)	-	-	(2)	-	(1)	(3)	9
Division of Communication	75	-	-	-	-	(2)	(1)	-	(3)	-	(8)	(11)	64
Division of Human Resources	84	-	-	-	(1)	-	-	-	(1)	-	(4)	(5)	79
Division of Financial and Administrative Management	132	-	-	-	-	(1)	-	1	-	-	(5)	(5)	127
Division of Information Resources Management	50	-	-	-	1	(2)	8	3	8	-	(9)	(1)	49
Office for Japan	7	-	-	-	-	-	-	-	-	-	-	-	7
Regional Office for Europe (Geneva)	50	-	-	-	1	(1)	(1)	-	(1)	-	(2)	(3)	47
Total (net) B	519	-	-	-	1	(5)	3	4	3	-	(30)	(27)	492
Total: Post increases/decreases (net)	2,529	-	-	1	-	22	4	5	32	(17)	(85)	(70)	2,459

a/ Regions and organizational units will vary depending on the structure of each organization.

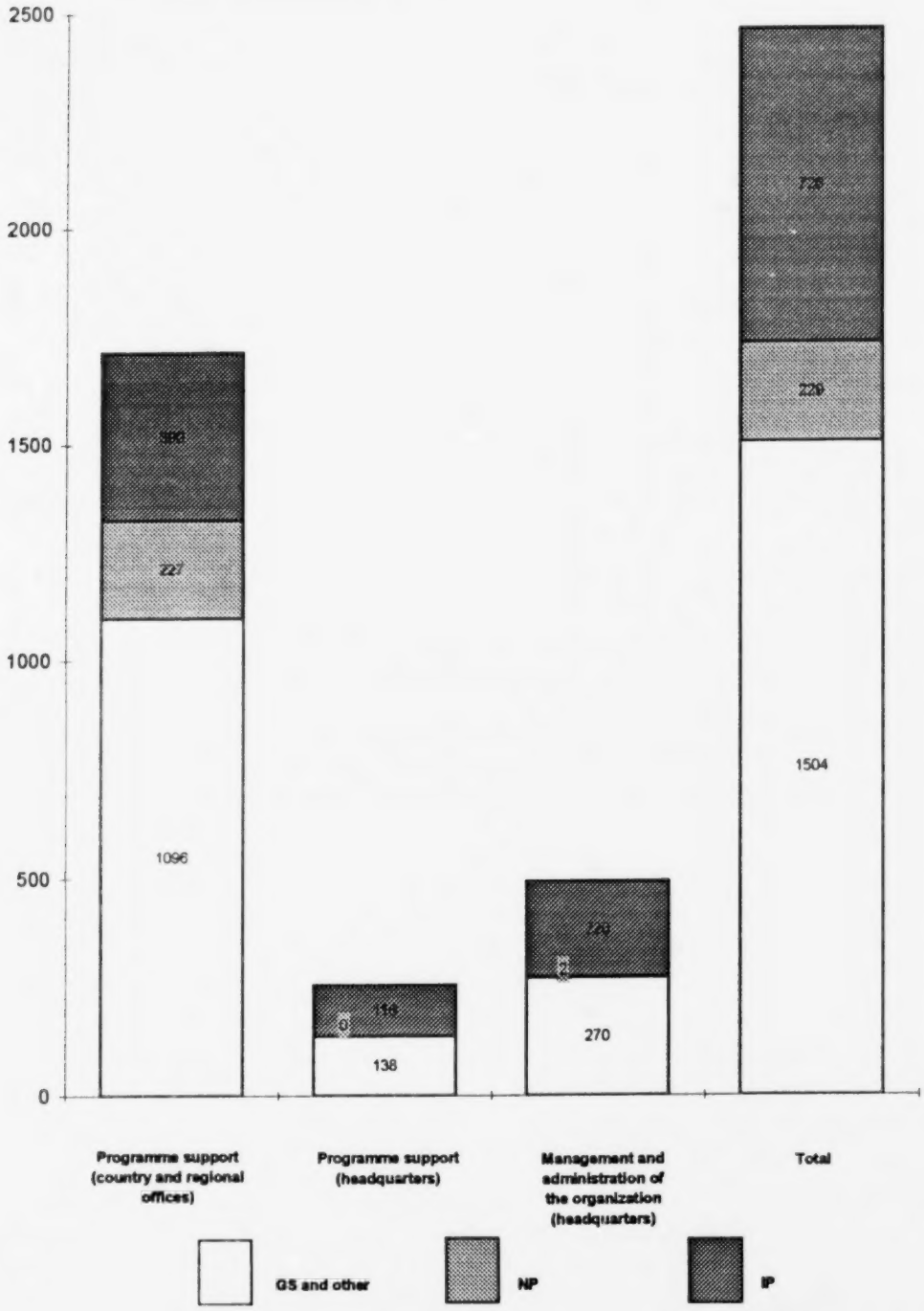
Table 5. (continued)

Organizational unit	1996-1997	International Professional category and above									GS and other categ	Grand total	1998-1999
		USG ASG	D-2	D-1	P-5	P-4	P-3	P-2/-1	Total	Nat. Prof			
POST RECLASSIFICATIONS													
A. Programme support													
Country and regional offices													
West and Central Africa region		-	-	-	-	1	(1)	-	-	-	-	-	
Eastern and Southern Africa region		-	-	-	-	1	(1)	-	-	-	-	-	
The Americas and the Caribbean region		-	-	(2)	2	-	-	-	-	-	-	-	
East Asia and the Pacific region		-	-	-	-	1	(1)	-	-	-	-	-	
South Asia region		-	1	(1)	1	(1)	-	-	-	-	-	-	
Headquarters													
Programme Division		-	-	-	(1)	1	-	-	-	-	-	-	
Office of Emergency Programmes		-	-	1	(1)	-	-	-	-	-	-	-	
Supply Division		-	-	-	-	1	(1)	-	-	-	-	-	
Total (net) - A		-	1	(2)	1	4	(4)	-	-	-	-	-	
B. Management and administration of the organization													
Office of the Executive Director		-	1	(1)	-	-	-	-	-	-	-	-	
Programme Funding Office		-	-	-	-	-	(2)	2	-	-	-	-	
Office of UN Affairs and External Relations		-	-	-	1	(1)	-	-	-	-	-	-	
Division of Communication		-	-	-	1	4	(4)	(1)	-	-	-	-	
Division of Information Resources Management		-	-	-	2	(1)	(1)	-	-	-	-	-	
Total (net) - B		-	1	(1)	4	2	(7)	1	-	-	-	-	
Total: Post reclassifications (net)		-	2	(3)	5	6	(11)	1	-	-	-	-	
Total: Changes (net)	2,529	-	2	(2)	5	28	(7)	8	32	(17)	(85)	(70)	2,459
1998-1999 PROPOSED POSTS		3	27	53	247	248	112	38	726	229	1,504	2,459	

16. xxx

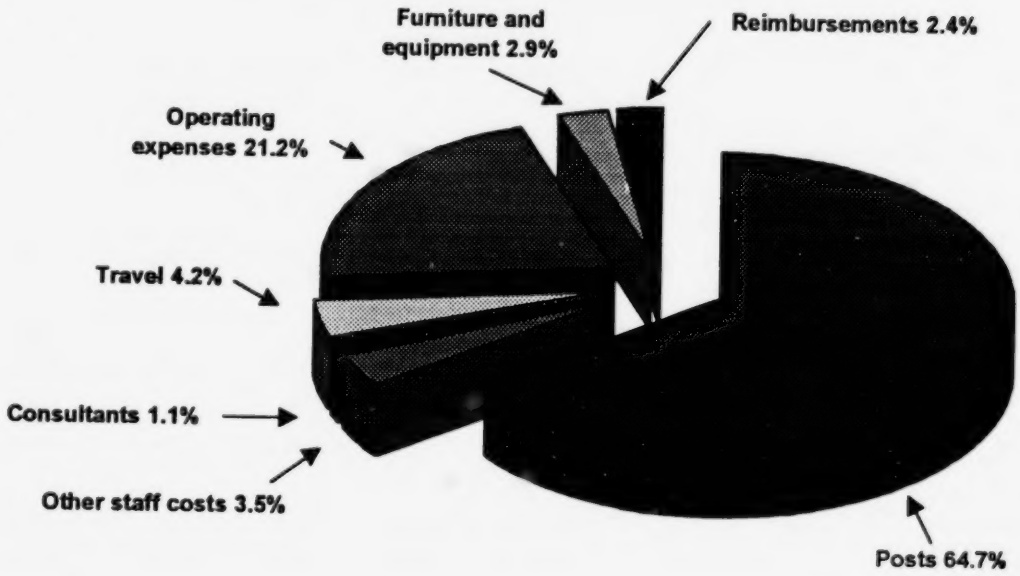
17. xxx

Figure E. Regular resources posts by category and appropriation line, 1998-1999



18. xxx

Figure F. Expenditures by category, 1998-1999



19. xxx

20. xxx

21. xxx

Table 6. Estimated distribution of information technology requirements, 1998-1999
(In thousands of United States dollars)

Purpose	Staff costs a/	Contractual services: Systems devel.	Contractual services: Maint. services	Acquis. hard., soft., supplies	Other	Total
I. RECURRENT MAINTENANCE						
1996-1997	6,937.8	4,062.5	6,879.1	8,889.6	392.1	27,161.1
1998-1999	8,164.7	-	7,148.1	10,152.5	816.3	26,281.6
II. DEVELOPMENT OF MAJOR SYSTEMS a/						
Integrated Management Information System (Human resources module)						
1996-1997	654.0	1,808.8	302.0	886.4	152.8	3,784.0
1998-1999	1,020.2	645.0	66.0	546.4	5.0	2,282.6
Programme Manager System						
1996-1997	1,395.4	1,798.8	343.5	894.5	1,594.5	5,826.7
1998-1999	2,231.1	1,330.0	0.0	539.0	1,135.5	5,235.6
Financial and Logistics System (net of GCO)						
1996-1997	368.6	3,000.3	137.0	625.5	725.2	4,856.6
1998-1999	617.1	2,778.9	834.5	1,231.6	924.6	6,386.7
Subtotal: II. Development of systems						
1996-1997	2,418.0	6,607.9	782.5	2,186.4	2,472.5	14,467.3
1998-1999	3,868.4	4,753.9	900.5	2,317.0	2,065.1	13,904.9
III. GRAND TOTAL (net of GCO)						
1996-1997	9,355.8	10,670.4	7,661.6	11,076.0	2,864.6	41,628.4
1998-1999	12,033.1	4,753.9	8,048.6	12,469.5	2,881.4	40,186.5

a/ Systems listed will vary depending on the requirements of each organization.

B. Programme support

22. xxx

1. Country and regional offices

23. xxx

Table 7. Use of resources: Estimated regional distribution of programmes and programme support a/

(In thousands of United States dollars)

	1996-1997						1998-1999					
	Regular resources amount	%	Other resources amount	%	Total resources amount	%	Regular resources amount	%	Other resources amount	%	Total resources amount	%
WEST AND CENTRAL AFRICA REGION												
A. Programmes	100,231.8		81,567.1		181,798.9		102,674.2		90,077.1		192,751.3	
B. Programme support												
Country offices	43,991.2		2,891.7		46,882.9		42,257.1		2,891.7		44,948.8	
Regional office	11,087.6		0.0		11,087.6		9,778.2		0.0		9,778.2	
Subtotal, Programme support	55,078.8		2,891.7		57,770.5		52,035.3		2,891.7		54,727.0	
Total, West and Central Africa region	155,310.6	13.5	84,258.8	9.1	239,569.4	11.5	154,709.5	14.0	92,788.8	11.3	247,478.3	12.8
EASTERN AND SOUTHERN AFRICA REGION												
A. Programmes	121,450.4		208,839.8		330,290.2		117,196.9		224,822.1		342,018.0	
B. Programme support												
Country offices	34,386.4		6,891.7		41,278.1		34,915.3		6,891.7		41,807.0	
Regional office	9,509.0		0.0		9,509.0		9,594.5		0.0		9,594.5	
Subtotal, Programme support	43,895.4		6,891.7		50,787.1		44,509.8		6,891.7		51,401.5	
Total, Eastern and Southern Africa region	165,345.8	14.3	215,731.5	23.3	381,077.3	18.3	161,705.7	14.6	231,713.8	28.2	393,419.5	20.4
THE AMERICAS AND THE CARIBBEAN REGION												
A. Programmes	56,375.5		114,185.0		169,560.5		50,849.4		120,637.1		171,486.5	
B. Programme support												
Country offices	28,035.4		3,768.1		31,803.5		31,199.6		3,768.1		34,967.7	
Regional office	7,402.3		0.0		7,402.3		7,970.9		0.0		7,970.9	
Subtotal, Programme support	35,437.7		3,768.1		39,205.8		39,170.5		3,768.1		42,938.6	
Total, Americas and the Caribbean region	90,813.2	7.9	117,953.1	12.7	208,766.3	10.0	90,019.9	8.1	124,405.2	15.2	214,425.1	11.1
EAST ASIA AND THE PACIFIC REGION												
A. Programmes	102,078.3		73,981.7		176,060.0		96,272.5		79,649.2		175,921.7	
B. Programme support												
Country offices	23,911.7		2,441.4		26,353.1		23,067.8		2,441.4		25,509.2	
Regional office	7,957.3		0.0		7,957.3		7,960.1		0.0		7,960.1	
Subtotal, Programme support	31,869.0		2,441.4		34,310.4		31,027.9		2,441.4		33,469.3	
Total, East Asia and the Pacific region	133,947.3	11.6	76,423.1	8.3	210,370.4	10.1	127,300.4	11.5	82,090.6	10.0	209,391.0	10.9
SOUTH ASIA REGION												
A. Programmes	144,751.2		98,158.5		242,909.7		145,261.2		105,696.2		250,957.4	
B. Programme support												
Country offices	24,772.2		3,239.2		28,011.4		23,137.2		3,239.2		26,376.4	
Regional office	4,246.2		0.0		4,246.2		5,059.6		0.0		5,059.6	
Subtotal, Programme support	29,018.4		3,239.2		32,257.6		28,196.8		3,239.2		31,436.0	
Total, South Asia region	173,769.6	15.1	101,397.7	10.9	275,167.3	13.2	173,458.0	15.7	108,935.5	13.3	282,393.4	14.6

a/ Regions will vary depending on the structure of each organization.

Table 7. (continued)

(In thousands of United States dollars)

	1998-1997						1998-1999					
	Regular resources amount	%	Other resources amount	%	Total resources amount	%	Regular resources amount	%	Other resources amount	%	Total resources amount	%
MIDDLE EAST AND NORTH AFRICA REGION												
A. Programmes	47,183.8		89,150.5		136,334.3		46,518.5		96,006.1		141,526.6	
B. Programme support												
Country offices	21,384.1		2,942.0		24,326.1		20,714.8		2,942.0		23,656.8	
Regional office	8,230.0		0.0		8,230.0		8,931.4		0.0		8,931.4	
Subtotal, Programme support	27,614.1		2,942.0		30,556.1		27,646.9		2,942.0		30,587.9	
Total, Middle East and North Africa region	74,797.9	6.6	92,092.5	9.9	166,890.4	8.0	73,164.4	6.6	98,950.1	12.1	172,114.5	8.9
CEE, CIS and the BALTIC STATES REGION												
A. Programmes	34,939.9		58,983.7		93,923.6		31,949.7		63,917.7		95,367.4	
B. Programme support												
Country offices	576.4		1,946.5		2,522.9		12,526.6		1,946.5		14,475.1	
Regional office	6,124.0		0.0		6,124.0		6,236.2		0.0		6,236.2	
Subtotal, Programme support	6,700.4		1,946.5		8,646.9		18,764.8		1,946.5		20,711.3	
Total, CEE, CIS and the Baltic States region	41,640.3	3.6	60,930.2	6.6	102,570.5	4.9	50,814.5	4.6	65,464.1	8.0	116,078.7	6.0
INTERCOUNTRY												
A. Programmes	16,703.2	1.4	15,058.9	1.6	31,762.1	1.5	16,588.0	1.7	16,192.4	2.0	34,780.4	1.8
UNALLOCATED PROGRAMMES b/	51,265.7	4.4	158,074.8	17.1	209,360.5	10.1	20,790.5	1.9	0.0	0.0	20,790.5	1.1
CENTRAL PROGRAMME SUPPORT												
Country and regional offices g/	2,483.3		0.0		2,483.3		1,798.9		479.4		2,278.3	
Headquarters	76,865.9	6.7	4,179.4	0.5	81,075.3	3.9	71,759.3	6.5	0.0	0.0	71,759.3	3.7
TOTAL UNICEF												
A. Programmes	673,999.8		898,000.0		1,571,999.8		626,999.9		798,599.9		1,425,599.8	
B. Programme support												
Country and regional offices	232,097.1		23,920.8		256,017.7		243,147.9		24,400.0		267,547.9	
Headquarters	76,865.9		4,179.4		81,075.3		71,759.3		0.0		71,759.3	
Subtotal, Programme support	308,993.0		28,100.0		337,093.0		314,907.2		24,400.0		339,307.2	
Total, Programmes and programme support	982,992.8	86.0	926,100.0	100.0	1,909,092.8	91.7	943,907.1	86.0	820,999.9	99.9	1,764,907.0	91.4
C. Management and administration of org.	171,039.4	14.8	0.0		171,039.4	8.2	164,022.2	14.8	0.0	0.0	164,022.2	8.5
TOTAL - UNICEF	1,154,032.2	99.8	926,100.0	100.0	2,080,132.2	99.9	1,107,929.3	99.8	820,999.9	99.9	1,928,929.2	99.9

b/ The term "Unallocated programmes" is applicable to UNICEF only.

g/ Administered at headquarters.

24. xxx

25. xxx

26. xxx

2. Headquarters

27. xxx

28. xxx

C. Management and administration of the organization

29. xxx

30. xxx

31. xxx

III. DRAFT APPROPRIATIONS DECISION

32. In light of the above, the Executive Director recommends that the Executive Board adopt the following decision:

The Executive Board,

Having considered the 1998-1999 biennial support budget estimates of the Harmonization Working Group, as contained in document ..... (relevant organization document reference).

1. Approves gross appropriations in the amount of $ 527,495,900 for the purposes indicated below and resolves that the income estimates of $ 48,580,000 shall be used to offset the gross appropriations, resulting in estimated net appropriations of $478,915,900:

1998-1999 Biennial support budget
(In thousands of United States dollars)

Programme support:	
Country and regional offices	270 345.2
Headquarters	82 445.1
Subtotal	352 790.3
Management and administration of the organization	174 705.6
Total gross appropriations	527 495.9
Less: Estimated income to the budget	48 580.0
Estimated net appropriations	478 915.9

2. Authorizes the Executive Director to redeploy resources between appropriation lines up to a maximum of 5 per cent of the appropriation to which the resources are redeployed.

Table I. Budget estimates by organizational unit within appropriation line, 1998-1999 a/

(In thousands of United States dollars)

Appropriation line/ organizational unit	1996-1997 approved appropriations	Volume Amount	Volume %	Cost	1998-1999 estimates
A. Programme support					
1. Country and regional offices					
West and Central Africa region	57,770.5	(1,482.6)	(2.6)	(1,560.9)	54,727.0
Eastern and Southern Africa region	50,787.1	(2,194.5)	(4.3)	2,808.9	51,401.5
The Americas and the Caribbean region	39,205.8	157.1	0.4	3,575.7	42,938.6
East Asia and the Pacific region	34,310.4	(1,350.0)	(3.9)	508.9	33,469.3
South Asia region	32,257.6	(1,404.9)	(4.4)	583.3	31,436.0
Middle East and North Africa region	30,556.1	(401.2)	(1.3)	433.0	30,587.9
CEE, CIS and the Baltic States region	8,646.9	12,096.8	139.9	(32.4)	20,711.3
Country and regional offices: Central	2,483.3	2,858.3	115.1	(268.0)	5,073.6
Subtotal	256,017.7	8,279.0	3.2	6,048.5	270,345.2
2. Headquarters					
Programme Division	30,206.8	(5,523.7)	(18.3)	1,658.4	26,341.5
Office of Emergency Programmes	5,072.2	(717.7)	(14.1)	856.3	5,210.8
Regional Office for Europe (Geneva)	1,950.2	198.6	10.2	(864.9)	1,283.9
Information Resources Management: PROMS	4,471.1	(1,024.4)	(22.9)	244.8	3,691.5
Supply Division	45,344.3	(9,964.5)	(22.0)	(3,320.6)	32,059.2
Headquarters: Programme support: Central	12,030.7	1,290.9	10.7	536.6	13,858.2
Subtotal	99,075.3	(15,740.8)	(15.9)	(889.4)	82,445.1
Subtotal: Programme support	355,093.0	(7,461.8)	(2.1)	5,159.1	352,790.3
B. Management and administration of organization					
Office of the Executive Director	5,061.8	(138.0)	(2.7)	284.9	5,208.7
Division of Evaluation, Policy and Planning	8,211.5	276.1	3.4	680.7	9,168.3
Office of Internal Audit	5,714.9	484.3	8.5	610.8	6,810.0
Office of the Secretary of the Executive Board	2,433.7	(302.0)	(12.4)	284.9	2,416.6
Management Review Team	2,020.7	(2,020.7)	(100.0)	-	-
Programme Funding Office	5,760.7	(674.7)	(11.7)	595.4	5,681.4
Office of UN Affairs and External Relations	2,649.7	(1,058.1)	(39.9)	475.1	2,066.7
Division of Communication	20,191.2	(3,304.0)	(16.4)	2,519.4	19,406.6
Division of Human Resources	15,071.0	(1,116.8)	(7.4)	1,168.8	15,123.0
Division of Financial and Admin. Management	22,868.0	(833.3)	(3.6)	1,632.2	23,666.9
Division of Information Resources Management	21,775.0	(2,197.3)	(10.1)	1,881.6	21,459.3
Financial and Logistics System	4,488.0	946.2	21.1	335.4	5,769.6
Office for Japan	3,829.6	(40.2)	(1.0)	(422.6)	3,366.8
Regional Office for Europe (Geneva)	17,139.0	(868.8)	(5.1)	(2,266.5)	14,003.7
Headquarters: Management and admin.: Central	34,824.6	4,370.6	12.6	1,362.8	40,558.0
Subtotal: Management and admin. of org.	172,039.4	(6,476.7)	(3.8)	9,142.9	174,705.6
TOTAL GROSS BUDGET ESTIMATES	527,132.4	(13,938.5)	(2.6)	14,302.0	527,495.9
Estimated income	(47,162.5)	(1,417.5)	3.0	-	(48,580.0)
TOTAL NET BUDGET ESTIMATES	479,969.9	(15,356.0)	(3.2)	14,302.0	478,915.9

a/ Regions and organizational units will vary depending on the structure of each organization.

Table II. Budget estimates by expenditure category within appropriation line, 1998-1999

(In thousands of United States dollars)

Appropriation line/ expenditure category	1996-1997 approved appropriations	Volume		Cost	1998-1999 estimates
		Amount	%		
A. Programme support					
1. Country and regional offices					
Posts	169,151.0	9,819.9	5.8	5,255.1	184,226.0
Other staff costs	7,689.7	(450.1)	(5.9)	678.7	7,918.3
Consultants	1,145.6	488.8	42.7	23.4	1,657.8
Travel	10,749.2	345.8	3.2	1,063.4	12,158.4
Operating expenses	55,304.3	(60.4)	(0.1)	(1,451.5)	53,792.4
Furniture and equipment	9,414.0	(2,324.5)	(24.7)	560.5	7,650.0
Reimbursements	2,563.9	459.5	17.9	(81.1)	2,942.3
Subtotal	256,017.7	8,279.0	3.2	6,048.5	270,345.2
2. Headquarters					
Posts	54,503.8	(358.8)	28.7	(1,352.9)	52,792.1
Other staff costs	3,973.2	(1,209.7)	(30.4)	155.7	2,919.2
Consultants	1,219.1	(542.5)	(44.5)	47.8	724.4
Travel	5,073.4	(907.0)	(17.9)	427.1	4,593.5
Operating expenses	30,812.7	(12,881.3)	(41.8)	(363.0)	17,568.4
Furniture and equipment	2,029.1	(33.5)	(1.7)	95.1	2,090.7
Reimbursements	1,464.0	192.0	13.1	100.8	1,756.8
Subtotal	99,075.3	(15,740.8)	(15.9)	(889.4)	82,445.1
B. Management and administration of organization					
Posts	98,699.9	823.9	0.8	4,823.3	104,347.1
Other staff costs	7,100.8	492.1	6.9	220.2	7,813.1
Consultants	1,100.5	2,017.1	183.3	101.1	3,218.7
Travel	5,801.5	(686.7)	(11.8)	524.2	5,639.0
Operating expenses	49,329.1	(11,934.1)	(24.2)	2,839.6	40,234.6
Furniture and equipment	3,254.0	1,910.7	58.7	295.4	5,460.1
Reimbursements	6,753.6	900.3	13.3	339.1	7,993.0
Subtotal	172,039.4	(6,476.7)	(3.8)	9,142.9	174,705.6
TOTAL					
Posts	322,354.7	10,285.0	3.2	8,725.5	341,365.2
Other staff costs	18,763.7	(1,167.7)	(6.2)	1,054.6	18,650.6
Consultants	3,465.2	1,963.4	56.7	172.3	5,600.9
Travel	21,624.1	(1,247.9)	(5.8)	2,014.7	22,390.9
Operating expenses	135,446.1	(24,875.8)	(18.4)	1,025.1	111,595.4
Furniture and equipment	14,697.1	(447.3)	(3.0)	951.0	15,200.8
Reimbursements	10,781.5	1,551.8	14.4	358.8	12,692.1
TOTAL GROSS BUDGET ESTIMATES	527,132.4	(13,938.5)	(2.6)	14,302.0	527,495.9
Estimated income	(47,162.5)	(1,417.5)	3.0	-	(48,580.0)
TOTAL NET BUDGET ESTIMATES	479,969.9	(15,356.0)	(3.2)	14,302.0	478,915.9

Table III. Estimated distribution of posts by source of funds and organizational unit, 1998-1999 a/

Source of funds/ organizational unit	International Professional category and above								Nat. Prof.	GS and other categ.	Grand total
	USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total			
A. Programme support											
1. Country and regional offices											
West and Central Africa region											
1996-1997 Regular resources	-	2	4	34	25	19	-	84	48	228	360
1998-1999 Regular resources	-	2	4	34	27	18	-	85	46	228	359
Eastern and Southern Africa region											
1996-1997 Regular resources	-	2	5	34	27	17	-	85	44	216	345
1998-1999 Regular resources	-	2	5	31	31	15	1	85	37	206	328
The Americas and the Caribbean region											
1996-1997 Regular resources	-	1	5	22	15	1	-	44	45	148	237
1998-1999 Regular resources	-	1	2	23	22	-	-	48	50	138	236
East Asia and the Pacific region											
1996-1997 Regular resources	-	3	4	18	16	5	2	48	26	168	242
1998-1999 Regular resources	-	3	4	17	19	6	3	52	17	144	213
South Asia region											
1996-1997											
Regular resources	-	3	5	17	15	4	-	44	47	235	326
Other resources relating to reimbursement	-	-	-	-	-	-	-	-	-	-	-
Total	-	3	5	17	15	4	-	44	47	235	326
1998-1999											
Regular resources	-	4	3	16	16	3	-	42	33	207	282
Other resources relating to reimbursement	-	-	-	-	-	1	-	1	1	1	3
Total	-	4	3	16	16	4	-	43	34	208	285
Middle East and North Africa region											
1996-1997 Regular resources	-	1	4	16	13	4	-	38	28	124	190
1998-1999 Regular resources	-	1	4	19	14	3	-	41	27	105	173
CEE, CIS and the Baltic States region											
1996-1997 Regular resources	-	1	2	7	-	1	1	12	6	16	34
1998-1999 Regular resources	-	1	4	12	16	3	1	37	17	68	122
Total: A.1 Programme support - Country and ROs											
1996-1997											
Regular resources	-	13	29	148	111	51	3	355	244	1,135	1,734
Other resources relating to reimbursement	-	-	-	-	-	-	-	-	-	-	-
Total - A.1	-	13	29	148	111	51	3	355	244	1,135	1,734
1998-1999											
Regular resources	-	14	26	152	145	48	5	390	227	1,096	1,713
Other resources relating to reimbursement	-	-	-	-	-	1	-	1	1	1	3
Total - A.1	-	14	26	152	145	49	5	391	228	1,097	1,716

a/ Regions and organizational units will vary depending on the structure of each organization.

Table III (continued)

Source of funds/ organizational unit	International Professional category and above									GS and other categ.	Grand total
	USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total	Nat. Prof.		
2. Headquarters											
Programme Division											
1996-1997 Regular resources	-	1	9	33	21	2	2	68	-	54	122
1998-1999 Regular resources	-	1	9	31	17	2	1	61	-	41	102
Office of Emergency Programmes											
1996-1997 Regular resources	-	1	-	3	3	2	1	10	-	10	20
1998-1999 Regular resources	-	1	2	1	3	2	1	10	-	10	20
Supply Division											
1996-1997											
Regular resources	-	1	1	12	18	7	3	42	-	88	130
Other resources relating to reimbursement	-	-	1	-	6	3	-	10	-	31	41
Total	-	1	2	12	24	10	3	52	-	119	171
1998-1999											
Regular resources	-	1	1	12	19	6	3	42	-	85	127
Other resources relating to reimbursement	-	-	1	-	6	3	1	11	-	29	40
Total	-	1	2	12	25	9	4	53	-	114	167
Regional Office for Europe, Emergency Section											
1996-1997 Regular resources	-	-	-	1	1	-	-	2	-	2	4
1998-1999 Regular resources	-	-	-	1	1	1	-	3	-	2	5
Total: A.2 Programme support - Headquarters											
1996-1997											
Regular resources	-	3	10	49	43	11	6	122	-	154	276
Other resources relating to reimbursement	-	-	1	-	6	3	-	10	-	31	41
Total - A.2	-	3	11	49	49	14	6	132	-	185	317
1998-1999											
Regular resources	-	3	12	45	40	11	5	116	-	138	254
Other resources relating to reimbursement	-	-	1	-	6	3	1	11	-	29	40
Total - A.2	-	3	13	45	46	14	6	127	-	167	294
Total: A. Programme support											
1996-1997											
Regular resources	-	16	39	197	154	62	9	477	244	1,289	2,010
Other resources relating to reimbursement	-	-	1	-	6	3	-	10	-	31	41
Total - A	-	16	40	197	160	65	9	487	244	1,320	2,051
1998-1999											
Regular resources	-	17	38	197	185	59	10	506	227	1,234	1,967
Other resources relating to reimbursement	-	-	1	-	6	4	1	12	1	30	43
Total - A	-	17	39	197	191	63	11	518	228	1,264	2,010
B. Management and administration of organization											
Headquarters											
Office of the Executive Director											
1996-1997 Regular resources	3	1	2	1	2	-	1	10	-	8	18
1998-1999 Regular resources	3	2	1	1	2	-	1	10	-	8	18
Division of Evaluation, Policy and Planning											
1996-1997 Regular resources	-	1	-	8	5	3	2	19	-	14	33
1998-1999 Regular resources	-	1	-	9	7	3	2	22	-	14	36

Table III. (continued)

Source of funds/ organizational unit		International Professional category and above								Nat. Prof.	GS and other categ.	Grand total
		USG ASG	D-2	D-1	P-5	P-4	P-3	P2/1	Total			
Office of Internal Audit												
1996-1997 Regular resources		-	1	1	6	3	2	2	15	-	4	19
1998-1999 Regular resources		-	1	1	6	4	2	2	16	-	4	20
Office of the Secretary of the Executive Board												
1996-1997 Regular resources		-	-	1	1	2	-	-	4	-	6	10
1998-1999 Regular resources		-	-	1	1	2	-	-	4	-	6	10
Programme Funding Office												
1996-1997 Regular resources		-	1	1	6	1	3	5	17	-	12	29
1998-1999 Regular resources		-	1	1	6	-	-	7	15	-	11	26
Office of UN Affairs and External Relations												
1996-1997 Regular resources		-	-	1	2	2	2	-	7	-	5	12
1998-1999 Regular resources		-	-	1	2	-	2	-	5	-	4	9
Division of Communication												
1996-1997 Regular resources		-	1	1	6	10	12	4	34	-	41	75
1998-1999 Regular resources		-	1	1	7	12	7	3	31	-	33	64
Division of Human Resources												
1996-1997 Regular resources		-	1	2	5	11	7	4	30	-	54	84
1998-1999 Regular resources		-	1	2	4	11	7	4	29	-	50	79
Division of Financial and Administrative Management												
1996-1997 Regular resources		-	1	3	6	10	14	4	38	-	94	132
1998-1999 Regular resources		-	1	3	6	9	14	5	38	-	89	127
Division of Information Resources Management												
1996-1997 Regular resources		-	1	1	2	8	9	-	21	-	29	50
1998-1999 Regular resources		-	1	1	5	5	14	3	29	-	20	49
Office for Japan												
1996-1997 Regular resources		-	-	1	-	1	-	-	2	2	3	7
1998-1999 Regular resources		-	-	1	-	1	-	-	2	2	3	7
Regional Office for Europe (Geneva) b/												
1996-1997 Regular resources		-	1	2	2	9	5	1	20	-	30	50
1998-1999 Regular resources		-	1	2	3	8	4	1	19	-	28	47
Total: B. Management and admin. of org. - HQ												
1996-1997 Regular resources	Total - B	3	9	16	45	64	57	23	217	2	300	519
1998-1999 Regular resources	Total - B	3	10	15	50	61	53	28	220	2	270	492
Grand total												
1996-1997												
Regular resources		3	25	55	242	218	119	32	694	246	1,589	2,529
Other resources relating to reimbursements		-	-	1	-	6	3	-	10	-	31	41
	TOTAL	3	25	56	242	224	122	32	704	246	1,620	2,570
1998-1999												
Regular resources		3	27	53	247	246	112	38	726	229	1,504	2,459
Other resources relating to reimbursements		-	-	1	-	6	4	1	12	1	30	43
	TOTAL	3	27	54	247	252	116	39	738	230	1,534	2,502

Table IV (a). Other resource estimates by source of funds and organizational unit, 1998-1999 a/

(In thousands of United States dollars)

Source of funds/ organizational unit		1996-1997 estimates	Increase/ decrease	1998-1999 estimates
I. OTHER RESOURCES RELATING TO PROGRAMMES		-	-	-
II. OTHER RESOURCES RELATING TO REIMBURSEMENTS				
South Asia region		-	300.0	300.0
Headquarters (Supply Division)		8,854.4	(1,994.6)	6,859.8
	Total	8,854.4	(1,694.6)	7,159.8

a/ Regions and organizational units will vary depending on the structure of each organization.

Table IV (b). Other resource estimates by source of funds and expenditure category, 1998-1999

(In thousands of United States dollars)

Source of funds/ expenditure category		1996-1997 estimates	Increase/ decrease	1998-1999 estimates
I. OTHER RESOURCES RELATING TO PROGRAMMES		-	-	-
II. OTHER RESOURCES RELATING TO REIMBURSEMENTS				
Headquarters (Supply Division)				
Posts		5,986.0	(221.0)	5,765.0
Other staff costs		165.0	(165.0)	-
Travel		252.0	(203.6)	48.4
Operating expenses		2,400.1	(1,053.7)	1,346.4
Furniture and equipment		51.3	(51.3)	-
	Total	8,854.4	(1,694.6)	7,159.8